

OPTIONAL FORMAT BUDGET DETAIL

The detail for each object class category must be provided. Formats may vary, but all information below should be included in your application.

a. PERSONNEL

POSITION	NUMBER	SALARY	WORK YEARS	AMOUNT
DEP Director	1	\$42,000	100% (1 FTE)	\$42,000
DEP Staff 1	1	40,000	100% (1 FTE)	40,000
DEP Staff Water Op	1	14,000	50% (.5 FTE)	14,000
DEP Staff II	1	10,000	40% (.4 FTE)	10,000
a. Personnel Total		\$106,000		\$106,000

b. FRINGE BENEFITS

BASE	\$106,000
RATE	20%
b. FRINGE BENEFITS TOTAL	\$21,200

c. TRAVEL – List trips planned, destination, dates, and the amounts per trip. Please separate local travel and out-of-state travel.

TRAVEL EXPENSES	AMOUNT
RTOC meetings – One trip to San Francisco/ 2 staff – \$1,500.00. Two trips to Reservations for meetings- detailed information not available at this time / 2 staff - \$1,000.00 Two other meetings for RTOC water workgroup related issues – \$1,000.00	\$3,500
Meetings/Training - Travel cost to attend the following trainings: GIS Training- \$200.00 (1 person/2 days/Sac.,CA) EPA Annual Conference - \$1,000.00 (4 days/SF) EPA Tribal CWA 106 workshop – \$600.00 EPA Tribal Nonpoint Source Pollution Workshop 319 - \$250.00	\$2,850

Attend Financial Management Training - \$800.00	
c. TRAVEL TOTAL: \$6350.00	

d. EQUIPMENT – Tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit. Applicant's definition of equipment may be used provided the definition at least includes all items previously defined above.

ITEM	NUMBER	COST PER UNIT	TOTAL
Copy Machine	1	\$500.00	\$500.00
d. EQUIPMENT TOTAL		\$500.00	\$500.00

e. SUPPLIES

ITEM	NUMBER	COST PER UNIT	TOTAL
Miscellaneous office supplies: Pens/ pencils/ papers/ note books/ paperclips			\$200.00
Mailing of grant application (FEDEX)	16 small	\$12.50	\$200.00
Outreach Environmental ED Large flip chart	1	\$100.00	\$100.00
Packaging and documenting supplies (plastic bags, ties, note pads, etc.)	Various		\$250.00
Printing supplies for outreach brochures			\$250.00
Update software for computers	2	\$250.00	\$500.00
e. SUPPLIES TOTAL			\$1,500.00

f. CONTRACTUAL [List each planned contract separately, type of service to be procured, **proposed procurement method (i.e. small purchase, sealed bids, competitive proposals)** and the estimated cost]

ITEM	PROCUREMENT METHOD	TOTAL
Attorney Contract to develop draft solid waste ordinance	Competitive Proposals	\$4,000

Hydrologist Contract to assist with Environmental Inventory	Competitive Proposals	\$1,980
f. CONTRACTUAL TOTAL		\$5980.00

g. CONSTRUCTION (N/A)**h. OTHER**

ITEM	NUMBER	COST PER UNIT	TOTAL
Rent of the environmental program office space (Direct charge)	12 months	397.50	\$4,770.00
Utilities for office space (Direct charge)	12 months	50.00	\$600.00
Tribal Newsletter	6	21.66	\$130.00
h. OTHER TOTAL			\$5,500

i. TOTAL DIRECT COSTS	\$147,030.00
j. INDIRECT COSTS	(BASE \$ _____ x RATE ____ % = INDIRECT COSTS)
k. TOTAL PROPOSED COSTS	\$147,030.00
FEDERAL FUNDS REQUESTED	\$147,030.00

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